

Key Accomplishments for FY 2017 Public Works



- **Met promises made under Prop. 403** by completing key capital projects (both legacy & Roads CIP projects), chip sealing about 100 miles of roadway, and surfacing over 11 miles of Navajo Nation school bus routes.
- **Successfully implementing LA Consulting recommendations for Road Maintenance;** studies of Fleet Services and Engineering are underway. In process of securing a state-of-the art Computerized Maintenance and Asset Management System for the department, which will support data-driven business decisions and improve operational effectiveness.
- **Completed Strategic Planning process and now implementing through Strategic Priority Teams,** which are focused on employee & leadership development, communications and culture. Implementing a Transformational/Collaborative Leadership Approach through organizational structure and other changes. Several actions/activities to support team and trust building.
- **Took positive steps to address inability to hire mechanics in Fleet Services –** initial steps addressed lack of competitive compensation and established mechanic trainees.
- **Continued to improve communications with our communities & internally** by establishing *The Milepost* and using big screens. Met with Federal Agencies to discuss funding and other partnership opportunities.
- **Continue to support important progress on key departmental initiatives,** such as establishing new material pits and transitioning the County's Solid Waste Services, and on key district initiatives for the Flood Control District and Kachina Village Improvement District.



Public Works Supports Board Goals for 2017



Transformational Leadership

- Collaborative Leadership Structure = more authority at the division manager level & more inclusive decision-making processes; ex – budget process
- Leadership with Intention Program
- Increased training budgets to support leadership & team member development
- Succession Planning
- Emphasis & Investment in Trust & Team Building = recognition program, events, team member development

Economic Outlook Initiative

- Three Operator Trainees from Walgreens – all have CDLs, Class B
- Now recruiting intentionally to address potential closure of the Navajo Generating Station
- Trainee positions – Operators & Mechanics
- The County as an economic engine...Pay Plans for Operators, Senior Operators & Mechanics – recruit, train & retain
- Moved Mormon Lake Transfer Station to private sector
- CIP > \$6.3M in road projects & \$3.25M in chip seal, pavement study & tree clearing on Lake Mary Road
- FLAP-funded Mormon Lake Road Project = International Destination

Facilities Master Plan

- Conceptual Plan for Sheep Hill Renovation
- Equipment Barn in Munds Park
- Housing in Forest Lakes
- Repair & Replacement Plan

Justice Reform

- Embracing "Fair Chance Initiative" with consideration for Safety-Sensitive Positions
- Resources for Team Members

IGA with NDOT & BIA to Implement Navajo Nation Capital Matching Program

- Working with Supervisor Fowler
- Meeting with BIA in DC
- N21 Projects

Public Works 2017 Goals and Initiatives



Public Works Goals 2017

Goals

- Implement Collaborative Leadership Approach
- Achieve Strategic Priorities
- Follow through with LAC Recommendations in Road Maintenance, Fleet & Engineering
- Develop skill-based, tiered compensation system for Fleet & Road Maintenance Divisions with market salaries to retain current employees and attract a qualified workforce in partnership with HR
- Invest in existing and emerging leaders with an Intentional Leadership Program supporting employee growth & succession planning
- Develop a department-wide Training, Safety & Communication Program with a strong evaluation component to support new compensation plans
- Continue working on Facility Master Plan to address workspace, efficiency, operations and storage needs
- Launch new CCPW Computerization maintenance and asset management system

Public Works Key Initiatives 2017

Initiatives

- Complete additional one-time investments in FY18 Budget, if approved (equipment, pavement preservation, facilities)
- Implement Navajo Nation Capital Matching Fund Program
- Secure Permits for and develop the Park Knoll & Fues Material Pits
- Develop & implement long-term plan for KVID
- Implement plan for Flood Control District & secure IGAs with municipalities
- Continue to implement Proposition 403, deliver CIP & Legacy Projects
- Implement plan for Solid Waste Services

Fiscal Year 2018 Making Strategic Investments in Alignment with County Financial Approach



Critical to Invest during years with Excess Revenues and Significant Fund Balance particularly given limited investment during the Great Recession

- Prop. 403 Sales Tax Revenues Significantly Exceeded Initial Revenue Estimate of \$5M – \$7M for past two years
- Proposing \$3.4M in additional, one-time investments
- Prop. 403 CIP included investment from fund balance during first five years of the Roads CIP

Financial Overview

FY 2017 Revenues Expected to Exceed Budgeted revenues by \$1.12M

- RMST - \$650,622 + HURF - \$477,863 = **\$1,128,485**
- Expenditures are aligned to Revenues
 - Beginning Fund Balance in FY 18 = **\$16.8M**
 - Ending Fund Balance in FY 18 = **\$10.6M**

Public Works Leadership Team Identified \$3.4 Million in Additional Strategic Investments

Pavement Preservation & CIP – *J.D. Brice*

\$750,000 for additional Chip Seal, Pavement Study and Tree Clearing on Lake Mary Road (above \$2.5M for total of \$3.25M)

- \$430,000 for Additional Chip Seal Miles – approximately 12 miles
- \$120,000 for Pavement study to populate new Pavement Management System with critical data
- \$200,000 for Tree Clearing on Lake Mary Road

Road Maintenance Equipment Replacement – *Byron Browning*

Accelerate investment to address aging road maintenance equipment and impacts to productivity - \$1.7M (above \$2.3M for total of \$4M)

- Equipment to be Purchased:
 - Three AWD motor graders
 - One large wheel loader
 - One AWD snow plow truck
 - One AWD SUV

Fiscal Year 2018 Making Strategic Investments in Alignment with County Financial Approach



Facility Repair and Improvements – J.D. Brice

\$691,000 for Capital (construction cost):

- \$450,000 – Munds Park Equipment Barn
- \$56,000 – Forest Lakes Generator
- \$185,000 – Sheep Hill Interim Roof Repair & Maintenance

Computerized Maintenance and Asset Management System – Carl Fuller

Invest in a Computerized Maintenance and Asset Mgt. System Purchase, Implementation & Training – \$200,000

- Our plan is to replace the current dated system with a new flexible and scalable system to facilitate annual planning and improved investment decisions. Importantly the new system provides information to all levels of the organization to empower team members with information they can use to improve operations on daily basis.

Transformational & Collaborative Leadership – Allie Stender

Transformational Leadership – \$50,000

- In pursuit of enhancing our work environment to reflect Transformational Leadership principles, CCPW is implementing several new workforce and organizational development initiatives:
- Establishing a Team Member Recognition Program – as a community, we are taking the time to celebrate exceptional performance through this team member-designed recognition program with both formal and informal components
- Formalizing and Expanding Training Programs – developing & implementing Division-specific training programs leveraging the expertise of our established employees and industry-trends to ensure all team members demonstrate competence in the technical skills and leadership acumen required to move through the career ladders
- Leading with Intention – a 10 session program for emerging leaders in CCPW to support increased collaboration, critical-thinking, innovation and communication
- Trust & Team Building – events and experiences that provide opportunities for trust & team building

Fiscal Year 2018 Strategic Investments Solid Waste Service



Solid Waste Service Improvement Request – *Mike Lopker*

- **Total SIR – \$54,000**
- Three Regional Community Cleanups (vouchers) – \$45,000
- Green Waste Flip & Burn at Willard Springs Transfer Station - \$9,000
- Additional Recent Issue: Hazardous Products Center – recently received communication from the City of Flagstaff as to their intention to significantly increase County's cost share; current cost is \$70,000 and could increase to \$170,000. Our plan is to schedule an executive/work session to discuss with the Board.



OUR MISSION

“Coconino County Public Works is dedicated to the stewardship of public infrastructure.”



Are you successful? How do you know and how will you know?

Citizen Feedback

- Citizen Survey Results are positive indicator
- Reduction in concerns about snow plowing and other services
- Increased appreciative comments relative to service and projects
- The Computerized Maintenance and Asset Mgt. System will allow us to track citizen input, concerns and appreciative comments

Recruitment & Retention of Quality Team Members “People serve People, Numbers don’t serve People”

- Investing in and committed to Transformational Leadership principles, which is fundamental to an innovative, productive and engaged team
- Developing Pay Plans supported by robust training & evaluation programs
- Creating succession plans for each division and the organization & investing in leadership development
- Implementing Team Member Satisfaction Survey modeled on NAIPTA

Empowering Team Members with Information & Creating the Ability to Track Performance against an Annual Plan “Knowledge = Power”

- The new system will empower team members by providing information, and combined with Transformational Leadership principles, will stimulate innovation and calculated risk taking.

OUR VISION

Coconino County Public Works strives to improve community connectivity, economic vitality and enhanced quality of life, benefiting our current residents and future generations.”

Mission

Coconino County Public Works is dedicated to the stewardship of public infrastructure.

Vision

Coconino County Public Works strives to improve community connectivity, economic vitality and enhanced quality of life, benefiting our current residents and future generations.

Values

Coconino County Public Works values and actively promotes stewardship through:

- Quality Customer Service
- Transparent Communication
- Empowered Workforce
- Innovative Leadership
- Environmental Sustainability
- Collaborative Partnerships

Strategic Priorities

- Foster a Thriving Workplace Culture
- Improve Business Practices
- Establish a Leadership Development Program
- Foster Employee Development and Satisfaction
- Improve Internal and External Communication
- Execute a Facility Improvement Plan